

# Appendix C

## Project Services and Support (WBS 000)



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## PROGRAM SUMMARY

Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services.

### EMS Objectives and Target Status

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

Objective #	Objective	Target	Due Date	Status
12-EMS-ADMIN-OB1-T1	Maximize the acquisition and use of environmentally preferable products.	Work with P-Card holders in 2420 Stevens Center Place to ensure 90% of all office supplies procured from PSS in 3rd and 4th quarter FY12 are recycled or biobased products, or have a justified exclusion.	10/5/12	On Schedule.
12-EMS-ADMIN-OB2-T1	Reduce the generation of waste at the source and depletion of environmental resources through post-consumer material recycling.	Implement zero waste practices at one CHPRC company events. Tally weight of food waste; aluminum, plastic, cardboard, and trash to establish first attempt baselines for CHPRC events.	9/15/12	On Schedule.
12-EMS-ADMIN-OB3-T1	Reduce depletion of environmental resources through post-consumer material recycling.	Consolidate all excess furniture, equipment, and office supplies from vacated buildings and reintroduce materials into the supply chain.	9/30/12	On Schedule.
12-EMS-EPC-OB1-T1	Maximize the acquisition and use of environmentally preferable products in the conduct of operations.	A bag of Nature's Broom Absorbent will be stationed at the 2610E Building and when a spill occurs, the Nature's Broom Absorbent will be used to absorb the spill. Following the use, an assessment will be made of the product's viability as an adequate substitute for the Balcones Minerals Corporation Absorb-n-Dry All Purpose Absorbent Clay.	9/30/12	On Schedule.

Objective #	Objective	Target	Due Date	Status
12-EMS-EPC-OB1-T2	Reduce depletion of environmental resources through post-consumer material recycling.	America's Choice Motor Oil, a Biopreferred product is 100% re-refined motor oil. The America's Choice Motor Oil will be substituted for Chevron Delo 400 in an EPC piece of equipment or machinery. An assessment will be made of the product's viability as an adequate substitute for Chevron Delo 400 motor oil.	9/30/12	On Schedule.

## TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Months	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	2	N/A
Near-Misses	0	0	N/A

## KEY ACCOMPLISHMENTS

### Safety, Health, Security, and Quality (SHS&Q)

- Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services. As of January, the PRC Functional Program organizations continued to be Recordable case-free having accumulated over 1,300,000 person hours worked without a recordable injury (over 1 3/4 years) and over 2,500,000 person hours worked (over 3 1/4 years) without a DART case.
  - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
    - Continued support of site wide standards committees.
    - Continued implementation of two new site wide standards: DOE-0346, *Hanford Site Fall Protection Program (HSFPP)*, and DOE-0360, *Hanford Site Confined Space Procedure (HSCSP)* for subcontractor work activities.
    - Continued progress with the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium Characterization Project.
    - Completed and submitted the Annual Beryllium Registry to site occupational medical provider.

- Completed technical specifications and guidance for the procurement of chemical protective clothing.
- Participated in the 200W Pump & Treat Joint Quality Assurance and Safety oversight strategy meeting with RL.
- Revised PRC-PRO-SH-40078, *Contractor Safety Process*, to clarify the role of the Safety & Health professional performing oversight activities and provided additional guidance in the Job Hazard Analysis process.
- o Emergency Preparedness (EP) accomplishments:
  - Sixteen drills were performed in January; six operational drills and two actual upset events.
  - Supported RL in presenting CHPRC Emergency Preparedness Program and Waste Encapsulation and Storage Facility (WESF) Beyond Design Basis Accident presentations to Defense Nuclear Facilities Safety Board (DNFSB) technical staff.
- o Radiological Control accomplishments:
  - Implemented pilot to field test the next phase of the electronic radiological survey report process that will eliminate the need to print and maintain hard copies. Implementation CHPRC wide is set for April 2012.
  - Continued to test neutron detection instrumentation to replace current instruments.
  - Completed annual personal dosimeter exchange process on schedule and without issues.
- o Operations Program accomplishments:
  - Prepared draft operating program procedure revisions to support implementation of DOE O 422.1.
  - Assisting in the development of pilot conduct of operations training modules. These allow flexibility to insert project specific lessons as they relate to the overall operations topics.
  - Supporting development of system specific training for maintenance personnel.
  - Participating in preparation and conduct of a Readiness Assessment (RA-3) for found Fuel and Multi Canister Overpack (MCO) operations.
- o Deliverables prepared and transmitted to RL in January from Nuclear Safety include:
  - Transportation Safety:
    - Email, dated December 15, 2011, *CHPRC-01376, Rev. 2, "External Securement Plan for 9x5x5, 8x4x4, and SLB2 Containers on an Open Deck Transporter."*
    - Email, dated January 10, 2012, *Acid LSP (Load Securement Plan)*.
    - Email, dated January 19, 2012, *R-SPA: SWOC-2011-006, "RP Acids."*
  - Documented Safety Analysis:
    - Letter, CHPRC-1200066, dated January 17, 2012, *Submittal of Annual Update to the Cold Vacuum Drying Facility*.
    - Letter, CHPRC-1200110, dated January 26, 2012, *CHPRC Submittal of Annual Update to Plutonium Finishing Plant Authorization Agreement*.
  - Documents Received from RL:
    - Email, dated January 9, 2012, *Approval of CHPRC-01376, Rev. 2, "External Securement Plan for 9x5x5, 8x4x4, and SLB2 Containers on an Open Deck Transporter."*
    - Email, dated January 11, 2012, *Acid LSP (Load Securement Plan)*.
    - Email, dated January 25, 2012, *R-SPA: SWOC-2011-006, "RP Acids."*

- Letter, dated January 31, 2012, *Transmittal of the Canister Storage Building (CSB) Final Safety Analysis Report (FSAR), Revision 8, and CSB Building Technical Safety Requirements (TSR), Revision 7, for Approval.*
  - o Performance Assurance accomplishments:
    - Fieldwork for an RL/EM-22 assessment of the Contractor Assurance/Corrective Action Management program was completed. This assessment covered CHPRC, Mission Support Alliance, and Washington Closure Hanford. The out brief for CHPRC resulted in two good practices, five opportunities for improvement, and three track-until-fixed items.
    - Performance Oversight completed an assessment (SHS&Q-2012-MA-10728) of Integrated Corrective Action Plan (ICAP) sustainability. Overall, the assessment found that the improvement actions remain in place and are effective. Four opportunities for improvement and two trend only items were identified.
    - The Apparent Cause Evaluation report for the DNFSB-identified Weakness in the CHPRC Assessment program was completed in January. Analysis identified two causes: (1) The knowledge, skill, and ability of the assessment personnel were insufficient to identify regulatory and programmatic based issues, and (2) Organizational assessment authority and accountability were not enforced for identifying and resolving issues. Corrective actions are underway.
    - Project and program personnel completed four evaluations identified on the Integrated Evaluation Plan schedule as related to feedback and improvement.
  - o Quality Assurance Accomplishments:
    - Completed the Advanced Basic Quality Control Inspector certification.
- Status of SHS&Q Focus Areas:
  - o **Issue:** Beryllium program assessment findings from U. S. Department of Energy, Headquarters, Office of Safety, Health and Security Independent Oversight Inspection report.  
**Status:** Development of Beryllium Corrective Action Plan (CAP) products.  
**Action:** Implementing CHPRC actions and supporting site-wide actions per the approved CAP.
  - o **Issue:** Implementation of Integrated Corrective Action Plan.  
**Status:** Actions complete; RL closure is complete.  
**Action:** Assessment SHS&Q-2012-MA-10728 found that the ICAP improvement actions remain in place and are effective.
  - o **Issue:** Transfer of Radiological Site Services from Pacific Northwest National Laboratory to MSA. Concern regarding impact of these services on CHPRC.  
**Status:** RL has targeted April 2012 for transfer of Instrumentation Services and October 2012 for transfer of Dosimetry Services.  
**Action:** CHPRC will revise statements of work and internal procedures to support this transfer.
  - o **Issue:** Issuance of new DOE O 458.1, *Radiation Protection of the Public and the Environment*, without implementation guide.  
**Status:** Developing Environmental Radiation Protection Plan; RL to include in J.2 attachment of PRC contract.  
**Action:** Plan under development.
  - o **Issue:** Centralization of Project SHS&Q resources.  
**Status:** Complete.  
**Action:** Continuing to monitor interface with new SHS&Q organization within Projects.



- o **Issue:** Asbestos Employee Concern.  
**Status:** Site wide actions underway.  
**Action:** Working with other site contractors and RL to barricade, post, sample, and remediate areas of concern.

## **Environmental Program and Strategic Planning (EP&SP)**

### **Environmental Management System**

- Four EMS Targets have been completed and all other FY2012 Targets are on schedule.
- The 2012 EMS Communication Plan was finalized and includes Blog spots, Posters, Insight videos, Thinking Target Zero, and the Safety Tailgate. The first monthly theme (preparing for ISO 14001 registration) was implemented.
- Seven CHPRC nominations were submitted for the annual DOE E-Star Pollution Prevention awards:
  - o U Canyon Sustainable Practices for Demolition
  - o Avoiding Waste Generation via Excess Property Transfer for 16 Roll-off Boxes
  - o Rail Car Historic Preservation Project
  - o Halon Reuse via Transfer to Defense Logistics Agency
  - o Next Generation Waste Retrieval and Packaging
  - o Pump and Treat Resin Replacement
  - o Use of Soil from D&D Activities for Backfill.

### **Environmental Protection**

- The Eagle Take Permit Amendment for the 100K and 100H Areas was issued by U.S. Fish and Wildlife Service on January 12, 2012. This allows limited D&D/Soil and Groundwater activities to occur near the Bald Eagle roosts in these areas.
- EPCRA Tier 2 report information and certification was provided to MSA on January 23, 2012.
- Hanford Site Underground Injection Control (UIC) Wells – Results of a review of Hanford Site UIC wells for their relation to CHPRC projects and facilities were submitted to RL.
- Inspections:
  - o An inspection of the Interim Storage Area within in the 400 Area Waste Management Unit was conducted by Ecology. They have expressed concerns over the frequency of inspection of the area. No formal feedback on the inspection has been received.
  - o Three inspections were closed out by WDOH:
    - WRAP: No issues or findings.
    - 209E: No issues or findings.
    - CSB Radioactive Air Emissions Unit: Minor issues were noted and all have been resolved.
- Discharge to TEDF: On January 3, 2012, Liquid Waste and Fuel Storage (LWFS) was notified by PFP of an inadvertent discharge into the 200 Area TEDF system from D&D activities associated with demolition of a building at PFP. In consultation with Ecology and RL, a consensus decision to discharge the wastewater was obtained.

### **Environmental Quality Assurance**

- Completed Management Observations (MOPs) on CWC/LLBG 90-Day storage on Trench 31 and overall record keeping. One finding regarding missing SAA records was found and is being tracked in CRRS, CR-2012-0071.
- Developing tool that will help track and trend company-wide environmental assessment results.

## Business Services

### Acquisition Planning

- Project & System Integration developed coding for procurement activities to be added to the Project Field Execution Schedules. Projects requested to enter code into schedule by February 9, 2012. This will be used to create a company-wide procurement schedule.
- Developing two attachments for Acquisition Plan. One attachment will be a table of planned procurement activities for remaining years of Contract. Second attachment will be a summary of procurements listed by PBS.
- Continued to support and participate in Supply Chain Simplification project.

### Facilities

Demobilization activities continued for the removal of ARRA Mobile Offices at 209E, U Plant and the 12B Burial grounds. Facilities and Property Management is assisting the Sludge Treatment Project in providing facilities from existing locations for transfer to 100K in support of Annex Construction.

### Finance

- Submitted the 1<sup>st</sup> Quarter FY2012 Institutional cost report to RL.
- Continue to work closely with RL to ensure adequate funding is authorized on the CHPRC contract to cover planned costs.
- Submitted monthly RL cost invoice, Contract funding limitation of funds report and Contract funds status report.

### Procurement

- For the month of January 2012, the Procurement group awarded 51 new contracts with a total value of \$5.2M, amended 451 existing contracts with a total value of -\$8.7M, for a grand total of -\$1.8M. Awarded 179 new purchase orders valued at \$507K to support ongoing project objectives.
- As measured at the end of the first 40 months, procurement volume has been significant; \$1.88B in contract activity has been recorded with approximately 50% or \$937M in awards to small businesses. ARRA funded activity totals 37% or \$706M of the grand total. This includes 5,547 contract releases, 11,875 purchase orders, and over 190,000 P-Card transactions.
- Internal Audit performed an assessment on invoice payment practices, which was closed in January with no procurement findings. All invoices questioned by the auditor were resolved without issues.

### Material Services

- Held a meeting for all P-Card Holders to discuss changes that had been made to the P-Card system and updates made to Annual P-Card Training and the P-Card Holder User's Manual including new requirements for preapproval and acknowledgement of receipt of ordered items. The Environmental Management System (EMS) Coordinator presented EMS objectives and the Buying Green catalog. Also discussed gifts, gratuities, and rebates.
- Updates to Annual P-Card Holder and Approving Manager Training were completed and made available on line.
- Imbedded signed Commercial Grade Inspection (CGI) documents into a number of Quality Level 1 and 2 Asset Suite Catalog IDs. CGI documents are required whenever Quality Level parts are required but can't be purchased from a supplier on the Evaluated Supplier List. This practice ensures that the CGI documents are immediately accessible if an audit requires them.
- Spare Parts Subject Matter Expert provided spare parts training to Solid Waste Design Authorities (DAs). Also supported P-Card Administration with several database queries to proactively look at P-Card data.

- Worked with MSA, K-West DA and K-West Quality Assurance Engineer (QAE) to resolve a problem with Immersion Pail Inflatable Seals. These are Shelf Life Items, and were replenished last year because the old seals had expired. The normal method to replace Shelf Life items is to make sure the new ones come in, to excess the old ones. In this case, a miscommunication between CHPRC Spares and Asset Control kept the old ones on the shelf. To exacerbate the problem, the new seals were not entered into Asset Suite when they arrived, even though Warehouse personnel later found the new seals on the shelf. When the DA called for the seals to be pulled from inventory, the old expired seals were pulled. This led to a Nonconformance Report being written by the K-West QAE. MSA is working that issue with Asset Control and Warehouse personnel.

### Training & Procedures

- Software development for the new PRC Procedures System (PPS) continues. Conducting a full review of the PPS development status and estimated roll out is on schedule.

### Prime Contract and Project Integration (PC&PI)

- In January, Prime Contracts received and processed three (3) contract modifications (numbers 203, 208 and 209) from RL. The Correspondence Review Team reviewed and determined the distribution for 23 incoming letters and the Contract Compliance Manager reviewed 29 outgoing correspondence packages.
- Work continued on Change Order #180, *Sludge Transfer Annex Facility Construction*. During the month of January an Estimate Plan was prepared and a Kick Off Meeting held for the development of the associated Change Proposal. Change Order #180 is tracked in the RL FY 2012 Key Performance Goals as a Change Order Required to be finalized within 180 days of receipt by the Contractor. The due date for definitization of this Change Order to achieve the metric is June 17, 2012.
- Work continued on finalization of a Change Proposals in response to Change Order #111, *100-K Waste Sites, Operational Areas AA, AG, AH and AM*, prospective Change Order #112, *100-K Waste Sites, CSNA to RTD*, Change Order #173, *Pre-conceptual planning for K Basins Sludge Treatment Phase 2*. Final “Green Team” reviews were held for all 3 Change Proposals and each are in final preparation for formal submittal to RL. In addition, a briefing was provided to RL on Change Order #111 to address the method utilized to segregate the actual cost that comprises the value of the proposal. Change Order #173 is tracked in the RL FY 2012 Key Performance Goals as a Change Order Required to be finalized within 180 days of receipt by the Contractor. The due date for definitization of this Change Order to achieve the metric is March 19, 2012.
- During January, the draft estimate for Change Order #113, *Deductive Change, 216-Z-9 Facility Structural Evaluation and Lessons Learned*, was completed.
- During January, representatives of Contract Compliance & Change Management met with representatives of the Sludge Treatment Project to discuss scoping of a potential Change Order for 100 K West Basin Garnet Filter Media Disposition. The as found contamination characteristics of the Garnet Filter Media was identified to RL as a change in condition as they require a revised disposition strategy from that currently identified. The internal CHPRC discussions were held to determine the best strategy for “chunking” the scope of a potential Change Order should RL concur they constitute a change in condition.
- Work continued to implement the software, processes, documentation and training associated with the enhanced Timberline estimating system. Efforts during January focused on completion of open punch list items required to be complete for declaration of readiness for RL review of the system. The declaration of readiness for RL review of the system is planned for submittal to RL in early February 2012. Declaring readiness for the RL review is the remaining corrective action associated



with the Contract Change Management Processes and Deliverables Management Assessment conducted in April 2011.

- The CHPRC Estimating group prepared 21 waste site remediation estimates at the request of the CHPRC and RL K Basins Closure Projects to aid RL's preparation of our year budget requests for remediation of waste sites not current in the Plateau Remediation Contract. These estimates were prepared utilizing the waste site estimating assemblies developed using the Timberline estimating system.
- The CHPRC Estimating group prepared an estimate for the Strategic Integration Group regarding the cost of treatment equipment to be included in the Remedial Investigation Field Study (RIFS) for the UP-1 Operable Unit (an addition to the 200 West Pump and Treat system).
- Contract Compliance & Change Management along with the D&D Project and Strategic Planning & Risk Analysis organizations presented to RL CHPRC's initial proposal for a 100-K Area Waste Site Remediation Changes Model. CHPRC is evaluating RL's comments and concerns on the proposal and will respond to RL once this is complete.
- Completed three Control Account Manager (CAM) workshops regarding earned value management, readying CHPRC for EVMS surveillance, still targeted for early spring. In addition, preparations being made to perform mock interviews of selected CAMs, targeted for late February.

### **Engineering, Projects and Construction (EPC)**

- Central Engineering (CE) participated in the DOE-HQ led peer review of the Savannah River Site Mixed Oxide (MOx) Facility construction project. The review is a part of the ongoing RL effort to improve project management performance. Team members were selected from throughout the RL complex based on Project Management knowledge and performance on previous reviews.
- CE has prepared an interim Non-Conformance Report (NCR) disposition to address deficiencies with 3 repaired PVC joints in ASME B31.3 piping at the 200 West Pump & Treat facility. Specified qualification testing/demonstration will be performed to establish a basis to accept (as-is).
- George Jackson successfully completed the US Green Building Council exam to become the first CHPRC certified Green Associate. The Green Building Certification Institute (GBCI) has created the LEED Green Associate credential, which denotes basic knowledge of green design, construction and operations.
- CE prepared for the KW Annex final design review. CE staff members will be chairing and reviewing the design documents for the KW Annex structure that will support the Engineering Container Retrieval and Transport System (ECRTS).
- CE is performing welding procedure qualification activities in support of the planned repair of fan impeller weld cracks for the System 25A exhaust fans. A242 Stainless steel materials have been received at the PFP and will be utilized in the development of a Welding Procedure Specification.
- CE supported RL in the review and comments of WHC-SD-GN-ER-30038 Revision 1 – DRAFT, Assessment of Volcanic Hazards for the U.S. Department of Energy Hanford Site Richland, Washington and provided.
- CE is supporting questions regarding Commercial Grade Dedication (CGD) for lubrication used on safety systems. CE staff members met with the Energy Facilities Contractors Group (EFCOG) subcommittee chair on CGD to discuss complex wide application, site wide application and associated drivers. Staff also attended a PFP training session/discussion on CGD application at PFP.
- CE participated in the PFP Closure Project Disposition Planning for Analytical Laboratory Glovebox 145-1 D&D meeting to discuss/evaluate options for the removal of the large glovebox (14' long, 9'

high, and 4' wide) from 234-5Z for shipment to Perma-Fix NW without incurring the high cost estimated by CHPRC for penetrating the exterior wall of the 234-5Z building.

- CE is supporting Nuclear Safety in the resolution of the CHPRC Condition Report # CR-2011-1389 regarding the Super 7A Ductile Brittle Fracture Issue raised by RL; that the material does not have a fracture toughness to prevent failure by Brittle Fracture at -40 degrees F.
- CE reviewed draft presentation material for an implementation plan for DOE-0359, Hanford Site Electrical Safety Program, and provided comments to the CHPRC electrical safety SME.
- CE participated in the monthly EFCOG Engineering Practices Working Group Fire Protection Subgroup teleconference. Information from the call was shared with the CHPRC Fire Protection Engineering organization and the Project Chief Engineers (for sharing with the Fire Protection System Engineers).
- CE identified configuration baseline drawings for EPC assigned electrical systems and verified that work complete design changes have been incorporated to satisfy PRC-PRO-EN-20050.
- CE met with CWC personnel on two separate occasions to resolve issues regarding working clearance around electrical equipment located in the fire riser rooms at building 2403WA. The installation of air compressors resulted in inadequate working space as required by National Electric Code (NEC) article 110.26. A letter was sent to CWC projects describing 1) the as found condition 2) resulting Code Violations, and 3) corrective actions needed.
- CE conducted a review and evaluation of the K-Basin Clear Well Retaining Wall at Substation A9 and provided a summary position, conclusion, and recommendation regarding the structural integrity of the wall and the path forward for the backfill of the clear well.
- CE submitted Condition Report CR-2011-3783 as a result of EPC-CMOP-12-046 for 200W P&T installed pump motors with inadequate NRTL labeling. CE is currently resolving corrective actions for 200W P&T installed inadequate Nationally Recognized Testing Laboratory (NRTL) labeled pumps and performing a review of 200W P&T and other S&GRP P&Ts to determine the extent of condition for inadequate NRTL labeled pumps.
- CE completed the independent/peer review and verification of both the calculations and the Facility Modification Package (FMP) for the STP ECRTS - Ingress/Egress Transfer System Pipe Assembly Foundation & Shielding. The FMP modifies the KW Basin floor at the Dummy Elevator Pit that is required for the installation of the STP Project Ingress/Egress Pipe Assembly.
- CE revised calculation PRC-STP-CN-C-00564, Drop Analysis of Knockout Pot System (KPS) Size Separation Unit to determine if a drop of the KPS Size Separation Unit during the installation could perforate the basin floor.
- CE assisted S&GRP engineering personnel by preparing and delivering the computer files necessary to complete validation and verification of a new stand-alone version of Power Tools for Windows. In use testing was complete, and the authorized user accounts have been updated.
- CE completed calculations for the Multi-Canister Overpack (MCO) Basket Grapple Structural Analysis. The grapple device is designed for engaging and lifting the MCO baskets.

## Communications

### Internal Communications

- Published five issues of the Weekly Update, featuring blog messages from Communications Director Kimberly Tebrugge, SHS&Q Vice President Terry Vaughn, Chief Legal Counsel Stan Bensussen, Environmental Protection Director Allan Cawrse, and EPC Vice President Kent Dorr.

- Produced three episodes of InSite, the weekly news program.
- Continued communications support for the project-wide winter safety campaign, including bi-weekly bulletins and posters, and supported planning to raise awareness of the upcoming EMS assessment.
- Supported Legal and the Ethics Committee with communicating the “Just Ask” mailbox.
- Developed safety presentation for Quarterly Subcontractor Safety Meeting.

#### **Media Relations**

- Supported RL in response to inquiries and employee concerns regarding asbestos.
- CHPRC was featured in an EM Recovery News Flash highlighting post-Recovery Act job placement.
- Developed a fact sheet summarizing cost savings resulting from resin efficiencies at the 100-HX and 100-DX groundwater treatment facilities.
- Published an advertisement in the *Tri-City Herald* highlighting footprint reduction remediation efforts.
- Demolition innovations from the 209E Critical Mass Laboratory demolition project were featured in *Engineering News-Record*.
- Construction of the 100-HX Groundwater Treatment Facility was featured in the *Nuclear Decommissioning Report*.
- Submitted advertisements and articles for the Waste Management Insight newsletters.
- Provided DOE-RL social media information on latest developments at the Plutonium Finishing Plant. New SLB2 containers arrived and two are loaded and ready for shipment.

#### **Public Involvement**

- Developed and submitted to RL a draft River Corridor Decision Documents Communications Plan that provides the roadmap for communicating the rollout of the documents with the tribes, the state of Oregon, the Hanford Advisory Board (HAB), key stakeholders and the public. The crux of the plan is the public involvement strategy. It also includes a media component.
- Developed and submitted to RL a Communications Strategy for rolling out a change in the approach for Interim Safe Storage (ISS) of the 105 KE Reactor. The strategy provides a roadmap for notifying the tribes, the state of Oregon, the HAB, and key stakeholders about how the RL plans to use a different method of ISS on the 105 KE Reactor. Developed a draft fact sheet to support the notification process.
- Developed and provided a four-page information sheet on the Hanford Prototype Barrier to support the Landfill Barriers Conference held at the Washington State Department of Ecology Feb. 1 and 2, 2012. The information sheet was used for stakeholders who attended a tour of the Prototype Barrier on January 31. Also provided 2 CDs (80 copies each) containing barrier-related documents and existing posters to support the workshop.
- Provided CHPRC input to the agency update that will be given by RL at the February HAB Meeting
- Began developing presentation materials for HAB River and Plateau Committee Meeting: to be held February 15. The 300 Area Remedial Investigation/Feasibility Study will be on the agenda.
- Provided support to the D&D Environmental team in developing a CERCLA fact sheet on the Completion of Final Design for Removal of K Basin Knockout Pot Material.

## PROJECT BASELINE PERFORMANCE

### Current Month

### (\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
<b>Indirect WBS 000 Total</b>	8.4	8.4	6.3	0.0	0.0%	2.1	24.6%	1,030.2
<b>Communications</b>	0.1	0.1	0.1	0.0	0.0%	0.0	5.7%	14.8
<b>Safety, Health, Security and Quality</b>	1.2	1.2	0.7	0.0	0.0%	0.5	39.5%	120.7
<b>Environmental Program and Strategic Planning</b>	0.3	0.3	0.3	0.0	0.0%	0.0	13.5%	30.3
<b>Business Services</b>	5.7	5.7	4.4	0.0	0.0%	1.3	22.6%	738.6
<b>Prime Contract and Project Integration</b>	0.8	0.8	0.4	0.0	0.0%	0.4	47.8%	83.9
<b>Engineering, Projects and Construction</b>	0.3	0.3	0.4	0.0	0.0%	-0.1	-48.5%	41.9

Numbers are rounded to the nearest \$0.1M.

#### **Indirect WBS 000**

**CM Schedule Performance: (\$0.0M/0.0%)** – Schedule is Level of Effort.

**CM Cost Performance: (+\$2.1M/+24.6%)**

The primary contributor to the Current Month positive variance is Business Services due to a partial Pension payment pending receipt of full funding from RL.

## Contract-to-Date (\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
<b>Indirect WBS 000 Total</b>	383.3	383.3	357.1	0.0	0.0%	26.3	7.4%	1030.2
Communications	7.4	7.4	6.8	0.0	0.0%	0.6	9.1%	14.8
Safety, Health, Security and Quality	57.9	57.9	62.8	0.0	0.0%	-4.9	-7.8%	120.7
Environmental Program and Strategic Planning	11.3	11.3	11.0	0.0	0.0%	0.3	2.9%	30.2
Business Services	255.4	255.4	229.1	0.0	0.0%	26.3	11.5%	716.6
Prime Contract and Project Integration	31.3	31.3	27.6	0.0	0.0%	3.8	13.7%	83.9
Engineering, Projects and Construction	20.0	20.0	19.9	0.0	0.0%	0.2	0.8%	41.9

Numbers are rounded to the nearest \$0.1M.

### Indirect WBS 000

**CTD Schedule Performance: (\$0.0M/0.0%)** – Schedule is Level of Effort.

**CTD Cost Performance: (+\$26.3M/+7.4%)**

In FY2009 through FY2011, the positive variance for PRC G&A and D&D activities was distributed by weighted percentage to the Base and ARRA PBSs. For FY2009, the variance resulted from lower than expected G&A costs due to company level and Other Hanford Pass-back, lower assessments from MSA for Other Provided Services to PRC, and with a labor underrun in project support staff related to ARRA Ramp up (+\$17.3M). For FY2010, the positive cost variance (+\$5.5M) was primarily attributed to disallowed FY2009 and FY2010 Home Office costs, underruns in the Retiree Insurance Program, and estimating software earned but not yet purchased; offset by lower than planned G&A from the projects due to delays in capital projects. The FY2011 positive cost variance of \$0.4M was primarily due to lower pension plan contribution, lower retiree insurance premiums and higher G&A from GPP/CENRTC projects. This was offset by increased staffing to support safety and work control programs, increased beryllium program costs, cost of radiation protection program equipment, and increased construction program support due to higher FY2011 construction activity. Beginning in FY2012, Project Services and Support (PS&S) cost is being distributed via rates applied to total direct cost. The FY2012 G&A/DD Activities variance (+\$1.8M) is due to a partial Pension payment pending receipt of full funding from RL.

### Baseline Change Requests

BCRA-PRC-12-005R0 - CEIS and P6 Reconciliation of “Closed” activities to Match Cobra

BCRA-PRC-12-007R0 - January 2012 PMB BCR Log Reconciliation to Cobra

BCRA-PRC-12-008R0 - January 2012 FEE BCR Log Reconciliation to Cobra

BCRA-PRC-12-009R0 - January 2012 MR BCR Log Reconciliation to Cobra

BCRA-PRC-12-010R0 - Admin BCR for Miscellaneous HPIC Changes

BCR-000-12-002R0 - Beryllium Program Revision to Estimate

BCR-000-12-004R0 - Functional Programs Labor Estimate Revision



## FY2012 G&A and DD Analysis (\$M)

FY 2012						
WBS 000	FYTD	FYTD	FYTD	FY 2012	FY 2012	FY 2012
Project Services and Support	BCWS	Actual	Variance (O)/U	BCWS	Fore cast	Variance (O)/U
<b>Total</b>	<b><u>32.9</u></b>	<b><u>29.0</u></b>	<b><u>3.9</u></b>	<b><u>110.9</u></b>	<b><u>111.7</u></b>	<b><u>(0.9)</u></b>
<b>General &amp; Administrative (G&amp;A)</b>	<b>20.8</b>	<b>22.5</b>	<b>(1.6)</b>	<b>70.1</b>	<b>71.7</b>	<b>(1.6)</b>
Communications	0.4	0.3	0.0	1.2	1.1	0.1
Safety, Health, Security and Quality	3.6	3.9	(0.4)	12.1	14.0	(2.0)
Prime Contract and Project Integration	2.9	2.5	0.4	9.8	8.8	0.9
Business Services	12.9	14.4	(1.5)	43.5	43.7	(0.1)
Engineering, Projects & Construction	1.1	1.3	(0.2)	3.6	4.1	(0.5)
<b>Direct Distributables (DD)</b>	<b>12.1</b>	<b>6.6</b>	<b>5.5</b>	<b>40.8</b>	<b>40.0</b>	<b>0.7</b>
Env. Program & Strategic Planning	1.0	1.2	(0.2)	3.6	3.9	(0.3)
Business Services: Retiree Insurance	1.9	0.9	1.0	6.4	5.1	1.3
Business Services: Pension Plan Contr.	9.1	4.5	4.7	30.8	31.0	(0.2)
		<b>FYTD</b>			<b>FY 2012</b>	
<b>Total Distribution</b>		<b>(32.8)</b>			<b>(102.5)</b>	
<b><u>Total Liquidation (Over)/Under</u></b>		<b><u>(3.7)</u></b>			<b><u>9.2</u></b>	
G&A Distribution		(20.1)			(62.9)	
<b>G&amp;A Liquidation (Over)/Under</b>		<b>2.4</b>			<b>8.8</b>	
DD Distribution		(12.7)			(39.6)	
<b>DD Liquidation (Over)/Under</b>		<b>(6.1)</b>			<b>0.4</b>	

### Liquidation Analysis

For FY2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. For the month of January, application of the G&A and DD rates has over liquidated the PS&S accounts by a total of \$3.7M. The FY2012 year end projected liquidation assumes an increase in the PS&S cost as well as a decrease in the G&A base, which results in a under liquidation projection of \$9.2M.

Consistent with CHPRC prospective Cost Accounting Disclosure Statement Revision 6, under liquidations would be distributed to users at a minimum, when the combined (including Continuity of Service (COS) and Absence Adder rates) projected year end under liquidation is equal to or greater than \$4M. Over liquidations would be distributed to users at a minimum, when the combined projected year end over liquidation is equal to or greater than \$6M. Variances may be liquidated to users at lower thresholds if variances are determined to be significant to cost control. All remaining variances will be distributed at fiscal year end.

## **MAJOR ISSUES**

None identified.

## **MILESTONE STATUS**

None identified.

## **SELF-PERFORMED WORK**

The Section H.20 clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

## **GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)**

None identified.